

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Mayor's Office Neighborhood City Hall is to serve as a customer-friendly, accessible neighborhood resource center that links the community to city government.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of the City, conservator of the peace, and coordinator of the functional groupings of City agencies. The Mayor's Chief of Staff and Chief Administrative Officer provide support and direction to city departments with relation to the Mayor's vision and initiatives. Other executive office staff members, which include community liaisons, governmental liaisons, constituent relations division and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents while linking the surrounding community to local businesses,

schools, and other community groups to create a safe, clean, environment and to stimulate community awareness. The agency is the liaison between the Mayor's Office, City departments and citizens.

MAJOR INITIATIVES

The Kilpatrick Administration has unveiled a number of initiatives in its first year. The "Kids, Cops, Clean" initiative has set a direction for a number of innovative city programs which include "Mayor's Time", "Motor City Makeover" and the restructuring of the Detroit Police Department. "Mayor's Time", which will be launched fall 2002, will promote safe and stimulating after-school programs between the hours of 3pm – 8pm for the city's youth. The Police Department was given a mandate Mayor Kilpatrick to reorganize and implement stronger community policing efforts. The Neighborhood City Halls will be leading the "Motor City Makeover," which coordinates a volunteer cleanup effort of neighborhood, civic, religious and educational organizations along with businesses and corporations in 10 City sectors. An accelerated building demolition program was launched in January 2002 which will expedite the demolition of abandoned structures across the city. In April 2002, the Mayor announced a new 10 Point Action Plan for Homeland Security. The City Of Detroit was the first to announce such an initiative, which includes the coordination of several city departments and improvement of city services with new technology infrastructure.

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The Mayor's Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector, to be a catalyst for a significant turnaround of Detroit's commercial strips. The ONCR is creating a system of new support services and strategies to targeted commercial strips, which incorporate technical assistance and training, grants, and loans to address local business development and the necessity of building local organizational capacity to create an environment that can sustain local businesses.

PLANNING FOR THE FUTURE

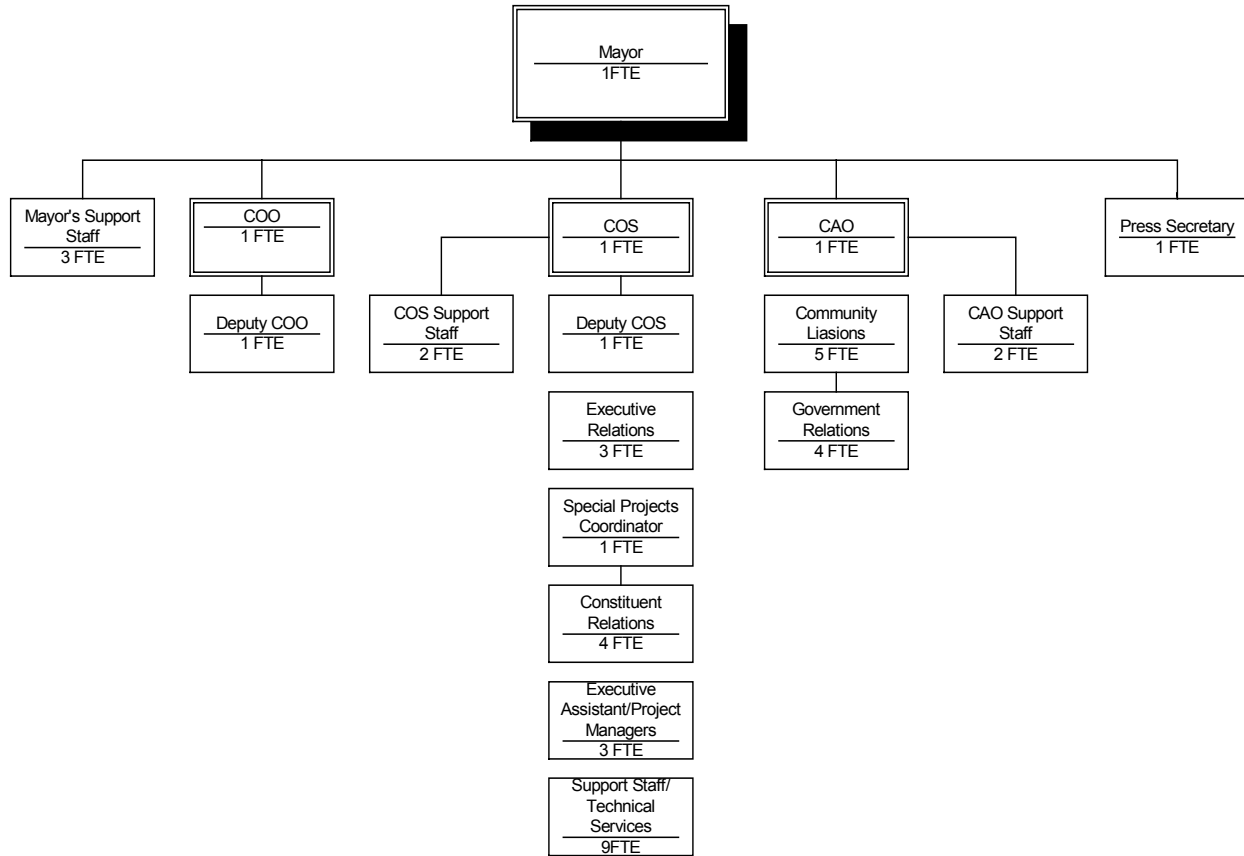
The Kilpatrick Administration will continue to create and promote innovative new programs that will enhance city services and make city government more accessible to its constituents. The goal of customer service excellence to the citizens of the city will be realized through the initiatives of the Kilpatrick Administration. Making this great city greater will be accomplished with the massive clean up and new development efforts as well as working the community to

restore our civic pride and establish programs that enhance every neighborhood. Improved community policing and public safety will help to improve the city's image and give citizens the city they deserve.

Over a period of several years, the ONCR will create numerous opportunities for new or expanded, small and minority-owned businesses and will improve the "look" and density of commercial strips around the city, providing residents with increased shopping opportunities and complementing growing residential development.

The goal of the Mayor's Office Neighborhood City Halls is to become a more customer friendly and accessible community resource. Infusing 21st Century technology to assist with the issues and concerns of our citizens is a top priority. Through collaborations with other city departments, corporations, neighborhood business, schools, etc. Neighborhood City Halls will be the catalyst where citizens can receive resources to address their individual needs.

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**PERFORMANCE GOALS, MEASURES AND TARGETS
NEIGHBORHOOD CITY HALLS**

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Develop a systematic strategy for community outreach: Number of volunteer city-wide clean-up activities	35,000	35,000	100,000
Register staff for Human Resource Development classes: Number of training sessions (Customer Service, MSIS)	8	8	5
Register staff for ITS training classes: Number of training sessions	8	15	20
Maximize departmental effectiveness to ensure prompt resolution of inquiries and complaints: Percent of unresolved inquiries and complaints	38% decrease	41% decrease	43% decrease

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,042,120	\$ 5,835,946	\$ 5,986,146	\$ 150,200	3%
Employee Benefits	2,177,166	3,033,196	3,000,304	(32,892)	-1%
Prof/Contractual	131,489	167,500	164,100	(3,400)	-2%
Operating Supplies	159,189	388,917	329,865	(59,052)	-15%
Operating Services	1,032,122	1,218,313	1,223,094	4,781	0%
Capital Equipment	170,757	5,000	5,000	-	0%
Other Expenses	656,797	349,145	228,126	(121,019)	-35%
TOTAL	\$ 9,369,640	\$ 10,998,017	\$ 10,936,635	\$ (61,382)	-1%
POSITIONS	90	99	100	1	1%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	-	490,000	487,000	(3,000)	-1%
Sales & Charges	-	8,000	-	(8,000)	-100%
Miscellaneous	13,150	-	-	-	0%
TOTAL	\$ 13,150	\$ 498,000	\$ 487,000	\$ (11,000)	-2%